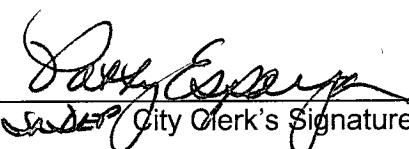


L. Farrell Fin  
C. Gonzalez

Council/Agency Meeting Held: <u>9/6/2011</u>		 City Clerk's Signature
Deferred/Continued to: _____		
<input checked="" type="checkbox"/> Approved 7-0	<input type="checkbox"/> Conditionally Approved	<input type="checkbox"/> Denied
Council Meeting Date: September 6, 2011		Department ID Number: FN 11-014

**CITY OF HUNTINGTON BEACH  
REQUEST FOR CITY COUNCIL ACTION**

**SUBMITTED TO:** Honorable Mayor and City Council Members

**SUBMITTED BY:** Fred A. Wilson, City Manager

**PREPARED BY:** Lori Ann Farrell, Director of Finance

**SUBJECT:** Public Hearing to Consider Adopting Resolution No. 2011-68 to Adopt a Budget for the City for Fiscal Year 2011/2012

**Statement of Issue:**

The City Charter of the City of Huntington Beach requires a Public Hearing prior to the adoption of the City's annual budget. The City Charter further requires adoption of the annual budget by September 30, 2011, for fiscal year 2011/2012.

**Financial Impact:**

The total fiscal year 2011/2012 proposed budget is a structurally balanced budget that addresses current financial challenges while still funding core public services. The All Funds proposed budget equals \$312.2 million, including a General Fund proposed budget of \$183.5 million. Individual departmental and fund level appropriations are contained in the attachments herein.

**Recommended Action:** Motion to:

- A) Open the Public Hearing on the proposed fiscal year 2011/2012 City budget appropriation of \$312,231,981 as outlined in the proposed budget document and all revisions contained in the Exhibits of the Budget Resolution; and,
- B) Adopt Resolution Number 2011-68, "A Resolution of the City Council of the City of Huntington Beach Adopting a Budget for the City for Fiscal Year 2011/2012" and,
- C) Authorize the Professional Services included in the fiscal year 2011/2012 budget to be representative of services projected to be utilized by departments in FY 2011/2012.

**Alternative Action(s):**

Continue the Public Hearing until September 19, 2011, and instruct City staff regarding changes to be incorporated in the budget.

## REQUEST FOR COUNCIL ACTION

MEETING DATE: 9/6/2011

DEPARTMENT ID NUMBER: FN 11-014

### **Analysis:**

As required by the City Charter, the City Manager submitted the proposed fiscal year 2011/2012 budget to the City Council on August 8, 2011, three weeks before the Charter-mandated deadline of September 1, 2011. The proposed budget, including the 5-year Capital Improvement Program (CIP) was discussed at study sessions held on August 1, 2011, and then again on August 15, 2011.

The purpose of the budget study sessions was to provide the City Council an opportunity to discuss the proposed budget with staff before proceeding with the formal Public Hearing on September 6, 2011 (Attachment 1).

The FY 2011/2012 Proposed Budget totals \$312.2 million in All Funds and \$183.5 million in the General Fund. To achieve a balanced budget in the General Fund, departments reduced personnel and operating expenses by \$4.5 million. The personnel cuts, including positions eliminated due to PARS early retirement enrollments, decreased the citywide Table of Organization by 29.5 positions; and an additional nine positions were defunded in the budget, for a total of 38.5 eliminated or defunded positions. Citywide staffing levels total 971 Full Time Equivalents (FTEs), a significant decline of 172 positions, or 15 percent, from the all-time high of 1,143 FTEs three years ago in FY 2008/2009.

Operating reductions are also included in the budget forcing departments to find ways to provide services more cost-effectively and efficiently. In some cases, fewer services will be available to citizens including fewer positions in the Police Department, the elimination of day camps at Central Park, diminishing database subscriptions at the Library, less economic development and business development assistance, and outsourced Public Works services. Additional information regarding proposed budget reductions is contained in Attachment 4.

Despite the fiscal challenges, the FY 2011/2012 Proposed Budget does include an additional \$1.0 million for equipment replacement, bringing the total annual funding for replacing the City's aging and obsolete equipment to \$3.0 million. In addition, the Proposed Budget also contains a \$1.3 million appropriation, funded from the City's existing Capital Improvement Reserve, for additional street repairs to ensure the City continues its commitment to improving citywide infrastructure. Current emergency reserve funding levels are essentially maintained.

As established by Administrative Regulation Number 228, each department has submitted a list of professional services, which are generally contained in their proposed budgets (Attachment 3). Professional services contracts are subject to compliance with Administrative Regulation Number 228 and City Ordinance Chapter 3.03.

The City Charter further requires that a public hearing be conducted on the City budget prior to adoption. Public Hearing notices have been published per City Charter requirements. At the close of this hearing, all legal requirements for budget adoption will have been met.

### **Environmental Status:**

Not applicable.

## REQUEST FOR COUNCIL ACTION

MEETING DATE: 9/6/2011

DEPARTMENT ID NUMBER: FN 11-014

### Strategic Plan Goal:

Maintain financial viability and our reserves

Maintain, improve and obtain funding for public improvements

Maintain and enhance public safety

Enhance economic development

Improve internal and external communication

### Attachment(s):

No.	Description
1.	Public Hearing Notice
2.	Budget Resolution Number 2011-68, "A Resolution of the City Council of the City of Huntington Beach Adopting a Budget for the City for Fiscal Year 2011/12"
3.	Professional Services included in the Fiscal Year 2011/12 Budget
4.	Proposed FY 2011/2012 Budget Reductions Summary, By Department

# **ATTACHMENT #1**

**PUBLIC HEARING  
CITY OF HUNTINGTON BEACH**

<b>Notice of Public Hearing on the Proposed City Budget for Fiscal Year 2011/2012</b>
---

Notice is hereby given that a public hearing will be held by the City Council of the City of Huntington Beach, in the Council Chambers of the Civic Center, Huntington Beach, CA, located at 2000 Main Street, at the hour of 6:00 PM, or as soon as possible thereafter, on Tuesday, the 6th of September 2011, for the purpose of considering the City Budget for Fiscal Year 2011/2012.

The proposed budget for FY 2011/2012 totals \$312,231,981 including General Fund Expenditures of \$183,547,977. The complete, proposed budget for FY 2011/2012 may be reviewed by the public from 8:00 AM to 5:00 PM, Monday through Friday in the City Clerk's Office at City Hall, 2000 Main Street, second floor, the city's Central Library located at 7111 Talbert Avenue, and all branch libraries. The public may obtain copies of the proposed budget for FY 2011/2012 from the city's website at <http://www.huntingtonbeachca.gov>.

Pursuant to Huntington Beach Municipal Code Section 14.54.070, as part of the annual budget process, the sewer service user charges will be presented for receipt and file.

All interested persons are invited to attend the budget hearing to express their opinions for, or against, the proposed budget with written or oral comments. Written communications to the City Council should be mailed to the Office of the City Clerk at the address below. Further information may be obtained from the Finance Department, 2000 Main Street, Huntington Beach, CA, 92648-2702 or by telephone (714) 536-5630.

The City of Huntington Beach endeavors to accommodate persons of handicapped status in the admission or access to, or treatment or employment in, city programs or activities. The City of Huntington Beach is an equal opportunity employer.

Dated: August 15, 2011

**City of Huntington Beach  
By: Joan Flynn, City Clerk  
2000 Main Street  
Huntington Beach, CA 92648-2702  
Telephone: (714) 536-5227**

**\*\* Notice to City Clerk \*\***      this copy to run in newsprint no later than 10 days prior to the public hearing date. Run in both display format and in legal section.

# **ATTACHMENT #2**

RESOLUTION NO. 2011-68

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
HUNTINGTON BEACH ADOPTING A BUDGET FOR THE CITY  
FOR FISCAL YEAR 2011/12

WHEREAS, Article VI of the Huntington Beach City Charter requires the City Manager to present and the City Council to adopt an annual City Budget; and

The City Council has received and considered the proposed 2011/12 budget, staff reports, and public testimony and information received in a noticed public hearing on the City budget,

NOW, THEREFORE, the City Council of the City of Huntington Beach does resolve as follows:

SECTION 1: That the budget for the City of Huntington Beach for Fiscal Year 2011/12, as set forth in Exhibit A, attached hereto and incorporated herein by this reference, is hereby adopted.

SECTION 2: That the estimated revenue and transfers for Fiscal Year 2011/12, when combined with reserves, are sufficient to fund the appropriations and are as set forth in Exhibits A and A-1, which are attached hereto and incorporated herein by this reference.

SECTION 3: That the Proposed Budget for Fiscal Year 2011/12, Exhibit B, providing appropriations summaries of details currently contained in the City's accounting system, and detail of estimated revenue, is hereby approved.

SECTION 4: That the City Manager may transfer funds from one expenditure type to another within the same fund provided there is no increase in approved total appropriations contained in the budget.

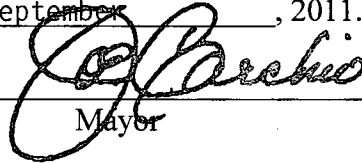
SECTION 5: That the Tables of Organization, attached hereto as Exhibit C and incorporated herein by this reference are hereby adopted. The City Manager, subject to compliance with the City Charter Section 403, may revise the Tables of Organization as long as the authorized number of personnel within the same department, office or agency are not exceeded.

SECTION 6: Acquisition of new capital items shall be limited to the specific items included in the approved budget. Acquisition of capital items to replace existing capital equipment shall not exceed the total appropriation for the funding source. The City Manager may authorize changes to the procurement of specific items as long as the total appropriation for any department, fund or agency is not exceeded. However the City Manager must obtain City Council approval for items that exceed \$500,000.

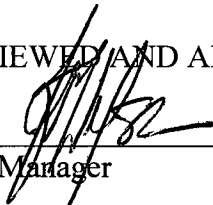
SECTION 7. That the Capital Improvement Program contained in the Proposed Budget for FY 2011/12, Exhibit B, are approved in concept, and in accordance with Section 503 and Section 614 of the City Charter. The Director of Public Works is authorized to publicly advertise for bids on these projects.

SECTION 8. That construction of capital improvement projects requires the use of professional services such as geo-technical, water testing, engineering oversight, project management, design, survey, and other required studies. Funding for these professional services is included within each Capital Improvement Project's budget as set forth in the Proposed Budget for FY 2011/12, Exhibit B. Consistent with the City Council's policy regarding professional service agreements, the City Council hereby authorizes the City Manager, or designee, to enter into any necessary professional services agreements to facilitate the completion of an approved Capital Improvement Project.


PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the 6th day of September, 2011.

  
Mayor

REVIEWED AND APPROVED:

  
City Manager

INITIATED AND APPROVED:

  
Finance Director

APPROVED AS TO FORM:

  
City Attorney cc  
8/6/11

Exhibits

- A. 2011/12 Fiscal Year Budget
- A-1 Estimated Revenue and Transfers
- B. Proposed Budget for Fiscal Year 2011/12
- C. Tables of Organization



**Exhibit A**  
**City of Huntington Beach**  
**2011/12 Fiscal Year Budget**

<b>Department/Fund Title</b>	<b>Appropriations &amp; Transfers Out</b>
<b>General Fund (Company 100)</b>	
City Council	298,819
City Attorney	2,161,624
City Clerk	707,537
City Treasurer	133,331
City Manager	1,547,745
Community Services	12,731,959
Economic Development	1,596,488
Finance	5,014,722
Fire	33,159,427
Human Resources	4,842,549
Information Services	5,844,245
Library Services	4,156,349
Non-Departmental	25,431,749
Planning and Building	6,177,166
Police	58,868,831
Public Works	20,875,437
<b>Sub-Total General Fund</b>	<b>183,547,977</b>

**Other Funds (Company Number and Title)**

00101 - Specific Events	246,000
00122 - Jail Pay Phone	10,000
00201 - Air Quality Fund	584,509
00204 - Fourth of July Parade	399,740
00207 - Gas Tax Fund	3,719,980
00209 - Park Acquisition & Development	828,494
00210 - Sewer	400,000
00212 - Narcotics Forfeiture - Federal	500,000
00213 - Measure M Fund	2,367,237
00214 - Narcotics Forfeiture - State	100,000
00215 - Rehabilitation Loans	500,000
00216 - Property and Evidence	250,000
00219 - Traffic Congestion Relief 42	2,715,000
00305 - RDA Cap Project Area	788,801
00306 - Low Income Housing Inc	2,491,403
00308 - In-Lieu Parking Downtown	50,000
00315 - Southeast Coastal Project	5,000
00401 - Debt Svc HBPFA	4,659,000
00405 - Debt Svc Grand Coast CFD2000-1	1,244,100
00406 - Debt Svc Mello Roos	232,628
00407 - RDA HB Debt Svc Project Area	19,470,749
00408 - Debt Svc McDonnell CFD 2002-1	352,600
00409 - Debt Svc Southeast Coastal	15,000
00410 - Debt Svc Bella Terra	1,813,400

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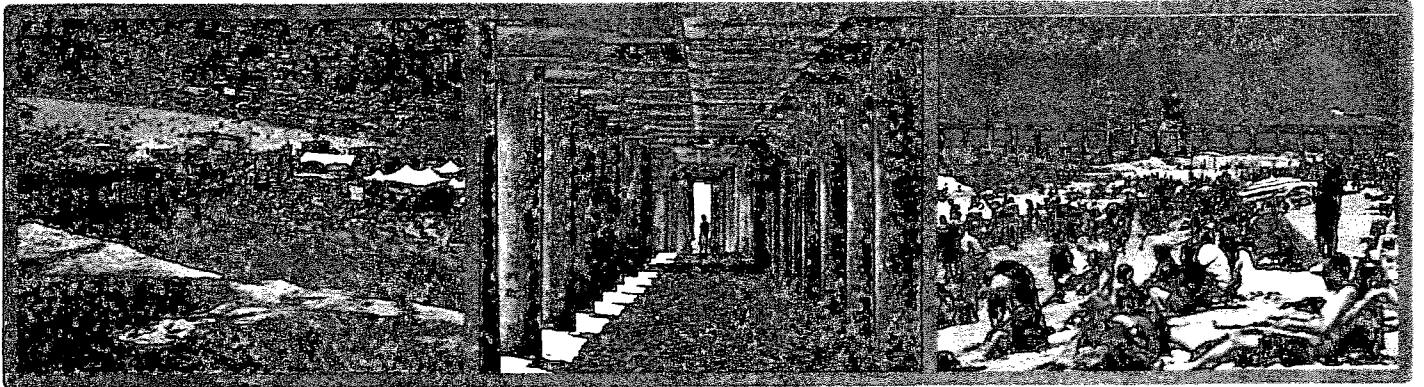
Department/Fund Title	Appropriations & Transfers Out
00501 - CUPA	245,346
00504 - Refuse Collection Service	10,851,780
00506 - Water	40,744,275
00507 - Water Master Plan	2,681,398
00508 - WOCWB	166,500
00509 - Refuse Education	51,621
00511 - Sewer Service Fund	14,368,866
00701 - BID - Auto	142,000
00702 - Retiree Insurance Fund	1,169,170
00703 - Retirement Supplement	3,349,309
00704 - Fire JPA Fund	615,692
00707 - Debt Svc Judgment Oblig Bonds	1,034,300
00709 - BID - Hotel/Motel	1,190,000
00710 - BID - Downtown	95,000
00711 - Parking Structure-Bella Terra	514,000
00712 - Parking Structure-Strand	850,000
00807 - Energy Efficiency	24,209
00851 - HOME Program 11/12	722,000
00860 - CDBG 09/10	25,002
00861 - CDBG 10/11	520,000
00873 - OCTA/Cip Grant	874,935
00875 - Saav	349,837
00878 - Caltrans Grants	224,140
00892 - Storm Water Quality	1,000,000
00909 - UASI/OCIAC Program	157,041
00961 - HBRR	1,568,000
00962 - CDBG 11/12	1,234,000
00964 - OCATT Program	171,942
<b>Sub-Total Other Funds</b>	<b>128,684,004</b>
<b>Total City Appropriations</b>	<b>312,231,981</b>

**Exhibit A-1**  
**City of Huntington Beach**  
**Estimated Revenue and Transfers**  
**2011/12 Fiscal Year Budget**

<b>Fund Title</b>	<b>Revenue &amp; Transfers In</b>
00100 - General Fund	182,858,785
00101 - Specific Events	270,000
00104 - School Events	5,000
00122 - Jail Pay Phone	10,000
00201 - Air Quality Fund	248,000
00204 - Fourth of July Parade	400,000
00206 - Traffic Impact	79,000
00207 - Gas Tax Fund	3,195,000
00209 - Park Acquisition & Development	115,000
00210 - Sewer	147,310
00211 - Drainage	50,000
00213 - Measure M Fund	2,514,000
00214 - Narcotics Forfeiture - State	10,000
00215 - Rehabilitation Loans	217,000
00218 - Hwy Safety Traffic Reduct 1B	5,000
00219 - Traffic Congestion Relief 42	2,275,000
00305 - RDA Cap Project Area	1,240,000
00306 - Low Income Housing Inc	175,000
00308 - In-Lieu Parking Downtown	61,000
00401 - Debt Svc HBPFA	4,659,000
00405 - Debt Svc Grand Coast CFD2000-1	1,253,500
00406 - Debt Svc Mello Roos	217,500
00407 - RDA HB Debt Svc Project Area	18,530,000
00408 - Debt Svc McDonnell CFD 2002-1	341,000
00409 - Debt Svc Southeast Coastal	95,000
00410 - Debt Svc Bella Terra	2,500,000
00501 - CUPA	210,000
00504 - Refuse Collection Service	10,827,500
00506 - Water	36,332,000
00507 - Water Master Plan	500,000
00508 - WOCWB	145,956
00509 - Refuse Education	51,000
00511 - Sewer Service Fund	11,066,000
00701 - BID - Auto	172,000
00702 - Retiree Insurance Fund	1,526,000
00703 - Retirement Supplement	3,678,000
00704 - Fire JPA Fund	206,000
00707 - Debt Svc Judgment Oblig Bonds	1,034,300
00709 - BID - Hotel/Motel	1,190,000
00710 - BID - Downtown	95,000
00711 - Parking Structure-Bella Terra	514,000
00712 - Parking Structure-Strand	1,000,000
00851 - HOME Program 11/12	722,000
00962 - CDBG 11/12	1,234,000
<b>Total Revenue</b>	<b>291,974,851</b>

# Exhibit B City of Huntington Beach

A copy of the complete document is available in the City Clerk's Office, 2000 Main Street, 2nd Floor, Huntington Central Library, 7111 Talbert Avenue, and all branch libraries. The budget for FY 2011/2012 is also available on the City's website at <http://www.huntingtonbeachca.gov>.



## Proposed Budget FY 2011/12

Exhibit C



*City of Huntington Beach*  
*City Council*  
*Proposed Budget – FY 2011/12*

Mayor  
Mayor Pro-Tem  
City Council Member (5)

Administrative Assistant

Exhibit C.



*City of Huntington Beach*  
*City Attorney*  
*Proposed Budget – FY 2011/12*

City Attorney

ADMINISTRATION  
Administrative Assistant

LITIGATION

Assistant City Attorney  
Senior Deputy City Attorney (2)  
Legal Assistant (2)

ADVISORY

Assistant City Attorney  
Deputy City Attorney III (2)  
Legal Assistant

Exhibit C



*City of Huntington Beach*  
*City Clerk*  
*Proposed Budget – FY 2011/12*

City Clerk

ADMINISTRATION,  
PUBLIC SUPPORT &  
ELECTIONS

RECORDS MANAGEMENT

Assistant City Clerk  
Senior Deputy City Clerk

Senior Deputy City Clerk



Exhibit C



*City of Huntington Beach*  
*City Treasurer*  
*Proposed Budget – FY 2011/12*

City Treasurer

Administrative Assistant (.50)

Exhibit C



*City of Huntington Beach*  
*City Manager*  
*Proposed Budget – FY 2011/12*

City Manager

CITY SERVICES

Deputy City Manager

DEVELOPMENT SERVICES

Deputy City Manager

Energy Project Manager

Office Assistant II

PUBLIC INFORMATION

Community Relations Officer

CITY MANAGER

Executive Assistant

## Exhibit C



**City of Huntington Beach**  
**Community Services**  
**Proposed Budget – FY 2011/12**

Director of Community Services

ADMINISTRATION  
 Administrative Analyst Senior  
 Administrative Assistant  
 Office Assistant II

**FACILITIES, DEVELOPMENT  
& CONCESSIONS**

FACILITIES AND  
DEVELOPMENT  
 Facilities, Development &  
 Concession Manager  
 Administrative Secretary

PARK ACQUISITION AND  
DEVELOPMENT  
 Administrative Analyst Senior

SPECIFIC EVENTS  
 Community Services Recreation  
 Coordinator

**RECREATION, HUMAN & CULTURAL  
SERVICES**

RECREATION, HUMAN, AND  
CULTURAL SERVICES  
ADMINISTRATION  
 Recreation, Human, & Cultural Services  
 Superintendent  
 Administrative Secretary

ADULT & YOUTH SPORTS  
 Community Services Recreation Spvrs.  
 Community Serv. Rec. Coordinator  
 Maintenance Service Worker

PROJECT SELF-SUFFICIENCY  
 Human Services Program Coordinator

SENIOR SERVICES  
 Senior Supervisor Human Services  
 Volunteer Services Coordinator  
 Community Services Recreation Spvrs.  
 Social Worker  
 Custodian  
 Office Assistant II  
 Senior Services Assistant  
 Senior Services Transportation  
 Coordinator

CULTURAL SERVICES  
 Senior Supervisor Cultural Affairs  
 Art Program Curator  
 Office Assistant II

CITY GYM & POOL  
 Community Services Recreation Spvrs.  
 Custodian

EDISON CENTER  
 Community Services Recreation Spvrs.  
 Custodian

MURDY CENTER  
 Community Services Recreation Spvrs.  
 Custodian

**BEACH OPERATIONS**

BEACH ADMINISTRATION  
 Administrative Secretary

BEACH MAINTENANCE  
 Beach Operations Supervisor  
 Beach Maintenance Crewleader (2)  
 Senior Facilities Maintenance  
 Technician  
 Beach Equipment Operator (3)  
 Beach Maintenance Service  
 Worker

PARKING METERS  
 Parking Meter Repair Technician  
 Parking Meter Repair Worker (2)

PARKING & CAMPING  
 Supervisor Parking & Camping  
 Facilities  
 Parking & Camping Crewleader  
 Parking & Camping Leadworker  
 Parking & Camping Assistant

**MARINE SAFETY**

Marine Safety Chief  
 Marine Safety Lieutenant (3)  
 Marine Safety Officer II (10)

Exhibit C



*City of Huntington Beach  
Economic Development  
Proposed Budget – FY 2011/12*

Deputy City Manager/  
Economic Development

Deputy Director of  
Economic Development

ADMINISTRATION  
Administrative Secretary (.50)

ECONOMIC DEVELOPMENT &  
REDEVELOPMENT  
Economic Development Project Manager (2)  
Real Property Agent

HOUSING SERVICES  
Administrative Aide

# Exhibit C



## City of Huntington Beach Finance Proposed Budget – FY 2011/12

Director of Finance

ADMINISTRATION  
Administrative Assistant

### ACCOUNTING SERVICES

Accounting Manager  
GENERAL ACCOUNTING  
Administrative Analyst Senior  
Senior Accountant  
ACCOUNTS PAYABLE & RECEIVABLE  
Accounting Technician Supervisor  
Accounting Technician II (2)  
PAYROLL  
Senior Payroll Technician  
Administrative Assistant (.50)

### BUDGET MANAGEMENT

Budget Manager  
Administrative Analyst Senior (2)

### CASHIERING & COLLECTIONS SERVICES

Deputy City Treasurer  
Budget Analyst Senior  
CASHIERING  
Accounting Technician Supervisor (2)  
Accounting Technician Senior  
Accounting Technician II  
ACCOUNTS RECEIVABLE/ COLLECTIONS  
Accounting Technician II

### FISCAL SERVICES

Fiscal Services Manager  
MUNICIPAL SERVICES  
Senior Accounting Technician  
Accounting Technician II (2)  
BUSINESS LICENSE  
Senior Accounting Technician  
Accounting Technician II (2)  
Field Service Representative  
PROCUREMENT  
Buyer (2)  
REPROGRAPHICS  
MAIL

## Exhibit C



*City of Huntington Beach*  
*Fire*  
*Proposed Budget – FY 2011/12*

Fire Chief

**FIRE PREVENTION**

Fire Division Chief  
 Administrative Secretary

**PROGRAMS**

Deputy Fire Marshal  
 Fire Prevention Inspector (3)  
 Fire Development Specialist  
 Fire Protection Analyst

**CERTIFIED UNIFIED  
 PROGRAM AGENCY**

Haz Mat Program Specialist  
 Administrative Secretary

**ADMINISTRATION**

**ADMINISTRATION**  
 Administrative Analyst Senior  
 Administrative Assistant  
 Administrative Aide  
 Accounting Technician II  
 Administrative Secretary (.50)

**FIREMED**

Fire Medical Coordinator  
 Accounting Technician II (2)  
 Office Assistant II

**EMERGENCY MANAGEMENT  
 & HOMELAND SECURITY**

Fire Battalion Chief  
 Emergency Services Coordinator

**CENTRAL NET OPERATIONS  
 AUTHORITY**  
 Fire Training Maintenance Technician  
 Administrative Secretary

**EMERGENCY RESPONSE**

Fire Division Chief

**FIRE SUPPRESSION**

Fire Battalion Chief (3)  
 Deputy Fire Marshal (2)  
 Fire Captain (30)  
 Fire Engineer (30)  
 Firefighter Paramedic (48)  
 Firefighter (12)  
 Ambulance Operator (24)

**TRAINING**

Fire Battalion Chief  
 Deputy Fire Marshal

**EMERGENCY MEDICAL  
 SERVICES**

Emergency Medical Services  
 Coordinator

Exhibit C



*City of Huntington Beach  
Human Resources  
Proposed Budget – FY 2011/12*

Director of Human Resources

ADMINISTRATION  
Personnel Analyst  
Administrative Assistant (.50)

RISK MANAGEMENT

LIABILITY  
Risk Manager  
Liability Claims Coordinator  
Administrative Secretary  
Office Assistant II  
  
SAFETY / WORKERS  
COMPENSATION  
Safety & Loss Prevention  
Analyst

LABOR

Personnel Analyst Principal  
Rideshare Coordinator (0.50)

BENEFITS & TRAINING

Personnel Analyst Principal  
Personnel Analyst Senior  
Personnel Assistant (2)

RECRUITMENT &  
RETENTION

Personnel Analyst Principal  
Personnel Analyst

# Exhibit C



## City of Huntington Beach Information Services Proposed Budget – FY 2011/12

Director of Information Services

ADMINISTRATION  
Administrative Assistant (.50)

INFRASTRUCTURE  
SYSTEMS

CUSTOMER  
SUPPORT

APPLICATIONS AND  
DATABASE SUPPORT

PUBLIC SAFETY SYSTEMS

IS Communications Manager  
Network Systems Administrator  
IS Analyst Senior  
IS Technician Senior  
Telecommunications Specialist  
IS Technician IV (2)

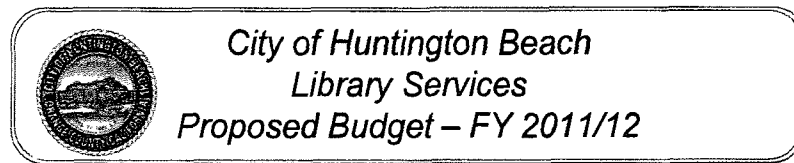
Computer Operations  
Manager  
IS Analyst IV  
IS Analyst II (3)  
IS Technician Senior  
IS Technician III  
IS Technician II  
IS Technician I

Business Systems Manager  
(.50)  
IS Analyst Senior (2)  
IS Analyst IV  
IS Analyst III  
IS Analyst II (2)  
IS Analyst I

Business Systems Manager  
(.50)  
IS Analyst IV (3)  
IS Analyst II



Exhibit C



Director of Library Services

Principal Librarian

ADMINISTRATION,  
FACILITY RENTALS &  
MAINTENANCE

OUTREACH & TRAINING  
SERVICES

PROGRAMS & YOUTH  
SERVICES

PUBLIC & INFORMATION  
SERVICES

TECHNOLOGY &  
COLLECTION  
MANAGEMENT

ADMINISTRATION

Administrative Assistant  
Volunteer Services  
Coordinator

FACILITY RENTALS  
Facilities Coordinator

FACILITIES  
MAINTENANCE  
Library Specialist

Senior Librarian

ADULT LITERACY  
Literacy Program Specialist  
(2)

BRANCHES

BANNING  
Librarian (.50)

HELEN MURPHY  
Librarian

MAIN STREET  
Library Specialist

OAKVIEW  
Library Specialist

Senior Librarian

CHILDREN'S LIBRARY  
Librarian  
Library Services Clerk (2)

Senior Librarian

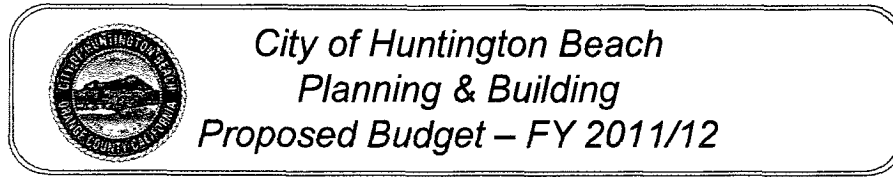
PUBLIC SERVICES  
Librarian  
Library Services Clerk (2.50)  
Senior Library Specialist  
(.75)  
Media Services Specialist

Senior Librarian

TECHNICAL SERVICES  
Librarian  
Library Services Clerk

ACQUISITIONS  
Accounting Technician II (2)

# Exhibit C



Director of Planning & Building

ADMINISTRATION  
Administrative Analyst Senior (.75)  
Administrative Assistant  
Administrative Secretary  
Office Assistant II (2)

PLANNING

NEIGHBORHOOD  
PRESERVATION &  
CODE ENFORCEMENT

INSPECTION SERVICES

PERMIT & PLAN CHECK  
SERVICES

CURRENT PLANNING  
Planning Manager  
Senior Planner (2)  
Associate Planner (2)  
Assistant Planner

ADVANCE PLANNING  
Planning Manager  
Senior Planner (1.50)  
Associate Planner (2)  
Assistant Planner

PLANNING COMMISSION

Senior Code Enforcement Officer  
(2)  
Code Enforcement Officer I/II  
(3.50)

Inspection Manager  
Inspection Supervisor (2)  
Principal Electrical Inspector  
Principal Plumbing & Mechanical  
Inspector  
Building Inspector I/II/III (8)

Permit & Plan Check Manager  
Plan Check Engineer (2)  
Permit & Plan Check Supervisor  
Senior Permit Technician (2)  
Building Inspector I/II/III

## Exhibit C



**City of Huntington Beach**  
**Police**  
**Proposed Budget – FY 2011/12**

Police Chief

**ADMINISTRATION/EXECUTIVE**

Administrative Assistant  
Police Lieutenant

**PROFESSIONAL STANDARDS**

Police Sergeant (2)

**COMMUNITY SUPPORT**

Community Relations Specialist

**UNIFORM**

**INVESTIGATIONS**

**ADMINISTRATIVE OPERATIONS**

Police Captain  
Administrative Secretary

**PATROL**

Police Lieutenant (6)  
Police Sergeant (12)  
Police Officer (105)  
Police Recruit (4)  
Crime Scene Investigator (6)

**TRAFFIC**

Police Lieutenant  
Police Sergeant (3)  
Police Officer (22)  
Police Records Specialist

**AERONAUTICS**

Police Sergeant  
Police Officer (6)  
Senior Helicopter Maintenance  
Technician  
Helicopter Maintenance Technician

**PARKING ENFORCEMENT**

Parking/Traffic Control Supervisor  
Parking/Traffic Control Officer (16)

**SPECIAL ENFORCEMENT**

Police Lieutenant  
Police Sergeant (4)  
Police Officer (22)

Police Captain

**INVESTIGATIONS**

Police Lieutenant  
Police Sergeant (3)  
Police Officer (25)  
Civilian Check Investigator (2)  
Forensic Systems Specialist  
Crime Analyst  
Police Services Specialist

**SCIENTIFIC IDENTIFICATION**

Police Photo/Imaging Specialist  
Latent Fingerprint Examiner (2.50)  
Police Services Specialist

**RECORDS**

Records Administrator  
Police Records Supervisor (3)  
Police Records Specialist (10.50)  
Police Services Specialist (5)  
Police Systems Coordinator  
Court Liaison Specialist  
Police Records Technician (6)

**NARCOTICS**

Police Sergeant  
Police Officer (5)

**VICE / INTELLIGENCE**

Police Officer (2)  
Police Services Specialist

**JAIL**

Detention Administrator  
Detention Shift Supervisor (4)  
Detention Officer, Nurse (4)  
Detention Officer (9)

Police Captain  
Police Lieutenant  
Police Services Specialist

**SUPPORT SERVICES**

Facilities Maintenance Crewleader  
Custodian (3)  
Information Systems Technician IV

**TRAINING**

Police Sergeant  
Police Officer (2)  
Police Services Specialist

**ALARMS**

Police Services Specialist

**PERSONNEL**

Administrative Analyst Senior  
Police Officer (2)  
Police Services Specialist

**PAYROLL**

Accounting Technician II (2)

**BUDGET**

Administrative Analyst Senior  
Accounting Technician II

**COMMUNICATIONS**

Police Communications Manager  
Communications Supervisor (6)  
Communications Operator (18)

**PROPERTY EVIDENCE**

Property Officer (2)

## Exhibit C



**City of Huntington Beach**  
**Public Works**  
**Proposed Budget – FY 2011/12**

Director of Public Works

ADMINISTRATION  
 Project Manager  
 Administrative Assistant  
 Accounting Technician II  
 Administrative Secretary  
 Office Specialist  
 Office Assistant II

## ENGINEERING

## TRANSPORTATION

## UTILITIES

## MAINTENANCE OPERATIONS

## GENERAL SERVICES

City Engineer

CONSTRUCTION ENGINEERING  
 Construction Manager  
 Senior Construction Inspector (3)  
 Survey Party Chief  
 Survey Technician II (2)  
 Contract Administrator (2)

DESIGN ENGINEERING  
 Senior Civil Engineer (3)  
 Senior Engineering Technician  
 Civil Engineering Assistant

DEVELOPMENT ENGINEERING  
 Principal Civil Engineer (2)  
 Senior Civil Engineer (2)  
 Senior Engineering Technician  
 Civil Engineering Assistant

WATER AND SEWER ENGINEERING  
 Principal Civil Engineer  
 Senior Civil Engineer  
 Civil Engineering Assistant (2)

STORM WATER QUALITY  
 Principal Civil Engineer  
 Admin. Environmental Specialist (2)

Transportation Manager

ENGINEERING/ CIP  
 Principal Civil Engineer  
 Senior Traffic Engineer  
 Traffic Engineering Technician

SIGNAL & LIGHTS MAINTENANCE  
 Traffic Signal/Light Crewleader  
 Traffic Signal Electrician (2)  
 Traffic Maintenance Service Worker (2)

SIGNS & MARKINGS MAINTENANCE  
 Signs & Markings Crewleader  
 Signs Leadworker  
 Equipment Operator

Utilities Manager

WATER & SEWER ADMINISTRATION  
 Administrative Analyst Senior  
 Water Conservation Coordinator  
 SCADA Coordinator  
 SCADA Technician  
 Warehousekeeper  
 Equipment Support Assistant  
 Stock Clerk  
 Administrative Secretary  
 Office Assistant II (2)  
 Engineering Technician (5.50)

WATER PRODUCTION/ QUALITY  
 Water Production Supervisor  
 Cross Connection Control Specialist (2)  
 Water Quality Supervisor  
 Water Quality Technician  
 Water Operations Crewleader  
 Water Operations Leadworker (2)  
 Water Systems Technician III (3)  
 Water Systems Technician II (5)

WATER DISTRIBUTION/ METERS  
 Water Distribution Supervisor  
 Water Dist. Maint. Crewleader  
 Water Dist. Meters Crewleader  
 Engineering Aide  
 Water Dist. Maint. Leadworker (6)  
 Water Dist. Meters Leadworker (2)  
 Water Equipment Operator (4)  
 Water Service Worker (14)  
 Water Meter Repair Technician (4)  
 Senior Water Meter Reader  
 Field Service Representative  
 Water Meter Reader (4)  
 Accounting Technician II  
 Water Utility Locator

WASTEWATER  
 Wastewater Supervisor  
 Wastewater Operations Crewleader  
 Wastewater Operations Leadworker (2)  
 Wastewater Equip. Operator (5)  
 Senior Wastewater Pump Mechanic  
 Wastewater Pump Mechanic  
 Wastewater Maint. Service Worker (7)

Maintenance Operations Manager

MAINTENANCE ADMINISTRATION  
 Administrative Analyst Senior  
 Administrative Secretary  
 Accounting Technician II  
 Office Assistant II

LANDSCAPE MAINTENANCE  
 Landscape Maintenance Supervisor  
 Park Maintenance Crewleader  
 Irrigation Crewleader  
 Landscape Maint. Leadworker (3)  
 Landscape Equipment Operator (2)  
 Pest Control Specialist

TREE MAINTENANCE  
 Tree Maintenance Supervisor  
 Tree Maintenance Crewleader  
 Tree Equipment Operator (3)  
 Field Service Representative  
 Maintenance Service Worker (2)

STREET MAINTENANCE  
 Street/ Building Maintenance Supervisor  
 Street Maintenance Leadworker (2)  
 Street Equipment Operator (3)  
 Maintenance Service Worker (5.50)

General Services Manager

GENERAL SERVICES ADMINISTRATION  
 Code Enforcement Officer I  
 Field Service Representative  
 Office Assistant II

FLEET MAINTENANCE  
 Mechanical Maint. Supervisor  
 Equip Services Crewleader  
 Equip/Auto Maint. Crewleader (3)  
 Equip/Auto Maint. Leadworker  
 Equipment Support Assistant  
 Mechanic III (5)  
 Mechanic II (4)  
 Marine Equipment Mechanic

FACILITY MAINTENANCE  
 Facilities Maint. Crewleader  
 Painter Leadworker  
 Facilities Maintenance Technician (3)  
 Electrician  
 Plumber

STATE OF CALIFORNIA  
COUNTY OF ORANGE                     ) ss:  
CITY OF HUNTINGTON BEACH        )


I, JOAN L. FLYNN the duly elected, qualified City Clerk of the City of Huntington Beach, and ex-officio Clerk of the City Council of said City, do hereby certify that the whole number of members of the City Council of the City of Huntington Beach is seven; that the foregoing resolution was passed and adopted by the affirmative vote of at least a majority of all the members of said City Council at an **regular** meeting thereof held on **September 6, 2011** by the following vote:

**AYES:**       Shaw, Harper, Hansen, Carchio, Bohr, Dwyer, Boardman

**NOES:**       None

**ABSENT:**   None

**ABSTAIN:**   None

  
\_\_\_\_\_  
City Clerk and ex-officio Clerk of the  
City Council of the City of  
Huntington Beach, California

# **ATTACHMENT #3**



**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
CITY ATTORNEY**

[illegible]



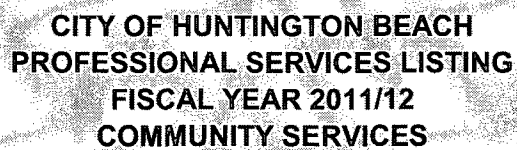
**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
CITY CLERK**

Division or Fund	Description	Amount
City Clerk Administration	Codification/Legal Review Services	\$10,000
City Clerk Administration	Minutes/Webstreaming Services	\$14,500
City Clerk Administration	Software/Information Services	\$14,000
City Clerk Administration	Election/Consultation Services	\$581
Total Professional Services		\$39,081

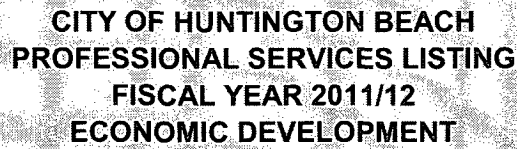




<b>Total Professional Services</b>	<b>\$88,841</b>
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<b>Total Professional Services</b>	<b>\$101,600</b>
------------------------------------	------------------



<b>Total Professional Services</b>	<b>\$671,200</b>
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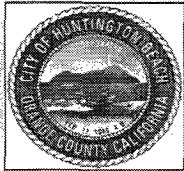


<b>Total Professional Services</b>	<b>\$318,025</b>
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**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
FIRE**

Division or Fund	Description	Amount
Emergency Response		
Pulmonary Consultants	Physical Exams for Safety Personnel ~ 10065203	\$25,000
Pulmonary Consultants	Physical Exams for Safety Personnel ~ 10065303	\$8,250
Fire Prevention		
Bureau Veritas	Environmental and Engineering Consulting ~ 10065201	\$5,000
Geosyntec	Environmental and Engineering Consulting ~ 10065201	\$46,005
Pulmonary Consultants	Physical Exams for Safety Personnel ~ 10065201	\$500
Fire Medical Program		
Wittman Enterprises	Medical Insurance Billing ~ 10065401	\$278,000
Pulmonary Consultants	Physical Exams for Safety Personnel ~ 10065402	\$6,750
US Healthworks	Physical Exams for Emergency Transport Personnel ~ 10065403	\$12,250
<b>Total Professional Services</b>		<b>\$381,755</b>



**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
HUMAN RESOURCES**

Division or Fund	Description	Amount
Human Resources Administration	Legal Professional Services	\$5,000
Recruitment & Retention	Recruitment Professional Services	\$39,000
Employee Relations	Labor Consulting Professional Services	\$22,500
Liability Insurance	Consulting/Other Professional Services	\$200,000
Employee Safety	Medical Professional Services	\$1,250,000
Air Quality Fund	Rideshare Program Professional Services	\$10,000
Total Professional Services		\$1,526,500



**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
PLANNING & BUILDING**

<b>Division or Fund</b>	<b>Description</b>	<b>Amount</b>
Planning	EIRs - 10060201 Historical Element - 10060201 Affordable Housing - 10060201 Citywide Greenhouse Inventory - 10060201	\$233,000
Inspection Services	Inspection Services - 10060401	\$50,000
Permit & Plan Check Services	Plan Check Services - 10060501	\$50,000
<b>Total Professional Services</b>		<b>\$333,000</b>



**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
POLICE**

<b>Division or Fund</b>	<b>Description</b>	<b>Amount</b>
Administrative Operations	Crime prevention, Psychological and Ploygraph services	\$35,000
Executive	Legal consultation services	\$2,000
Investigations	Juvenile diversion services, Juvenile Rape exams, and blood technician services	\$173,213
Uniform	Gang services contract, SWAT and Pilot physical exams	\$65,699
<b>Total Professional Services</b>		<b>\$275,912</b>





**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
PUBLIC WORKS**

Division or Fund	Description	Amount
Public Works Administration-100	Special studies, reports, assessments	\$ 10,000
Engineering/Development-100	Development processing, inspection, special services, parcel review, EIR review, infrastructure funding study	\$ 155,000
Transportation Management-100	Traffic studies, minor design, plan check, special studies	\$ 10,000
Maintenance Operations-100	Consulting arborist, tree surveys, litigation reports, streets surveys, special reports, safety/special training	\$ 33,000
General Services-100	Safety/special training	\$ 29,000
Water Engineering - 506	Development plan check, miscellaneous Studies, as-needed modeling, and corrosion monitoring.	\$ 200,000
Water Administration-506	Rate/Billing study, SCADA programming upgrades, safety/special training	\$ 284,500
Water Quality-506	Water quality sampling and analysis, compliance tracking program implementation, comprehensive water quality plan	\$ 221,750
Water Use Efficiency-506	Water Conservation Specialist services, water conservation education programs	\$ 121,000
Water Security Improvements-506	Security systems design/review	\$ 100,000
Water Projects-506	Project design, construction management, inspection, testing	\$ 677,500
Water Master Plan -507	Design, technical services, project management	\$ 172,500
Sewer Service Maintenance -511	SCADA programming upgrades, technical services	\$ 40,000
Sewer Projects - 511	Project design, construction management, inspection, testing	\$ 170,000
AQMD Fund - 201	Bicycle Master Plan, special studies, signal synchronization, minor design	\$ 265,000
Gas Tax-207	Construction management, inspection, testing, project design	\$ 128,000
Sewer Development Fund-210	Lift Station design, technical services	\$ 400,000
Measure M-213	Project design, construction management, inspection, testing	\$ 100,000
Prop 42 - 219	Project design, construction management, inspection, testing, special studies	\$ 75,000
CDBG - 861	Project design, construction management, inspection, testing	\$ 89,000
OCTA Grants - 873	Transportation studies, design, environmental studies, inspection	\$ 270,000
Caltrans Grants - 878	Project design, construction management, inspection, testing	\$ 27,500
HBRR Bridge Rehab - 961	Project design	\$ 600,000
<b>Total Professional Services</b>		<b>\$4,178,750</b>



**CITY OF HUNTINGTON BEACH  
PROFESSIONAL SERVICES LISTING  
FISCAL YEAR 2011/12  
NON-DEPARTMENTAL**

Division or Fund	Description	Amount
General Fund - Citywide Expenses	Claims and Litigation Services	\$838,000
Debt Service and Transfers	Auditing Services	\$112,800
Total Professional Services		\$950,800

# **ATTACHMENT #4**

**PROPOSED FY 2011/12 BUDGET REDUCTIONS SUMMARY, BY DEPARTMENT**

Department	Personnel	Operating	FTE REDUCTIONS		
			FY11/12 Defund	Eliminate /Transfer	Total
<b>City Attorney</b>	No personnel cuts.	Reduction in ability to cost-effectively defend the City in litigation, specifically in cases requiring expert representation, and reduced ability to complete core services to internal Departments in a timely manner.			
<b>City Clerk</b>	Reduction in temporary staffing will require that permanent employees leave their work to staff the passport center during high volume times, regardless of other time constraints.	Eliminated training will adversely affect certification and the ability to stay abreast of new technology, legislation and professional development. Upgrades and enhancements to current technology for records, agendas, minutes and streaming will be curtailed.			
<b>City Council</b>	No personnel cuts.	Reduction in travel expenses.			
<b>City Manager</b>	Reduction in management intern program expenditures, and cost allocation of Deputy City Manager to Community Services.				
<b>Community Services</b>	Eliminating the PT Administrative Aide position has required the transfer of Youth in Government Day and Sister City activities to the City Manager Department, and places an additional burden on existing staff to handle website updates and grant administration. The Director position will continue to be defunded, as well as, a Senior Administrative Analyst. Other reductions include the transfer of 50% of the PT Meals to Home Coordinator to donation funds.	The elimination of the Funtime Day Camp summer program, including staffing, is offset by the large number of contracted day camps on a continual basis throughout the season. The elimination of this program has not and is not anticipated to cause any distress within the community. Reducing the Pier Plaza budget will eliminate contracted steam cleaning and sealing of the pavers. The beach maintenance crew will perform spot cleanings on a weekly basis and monitor the need for sealing. Other items include a \$10,000 reduction in Marine Safety equipment & supplies which will require the close monitoring of supplies and safety equipment functionality.	(2.00)		(2.00)
<b>Economic Development</b>	The impacts of the elimination of the Director of Economic Development, Housing Manager, two (2) Assistant Project Managers, Development Specialist and Administrative Assistant positions, funded through the Redevelopment Agency and Housing Fund, will create additional work on the remaining positions and a slight increase in response time. However, projects, though delayed, will not be eliminated. The Real Estate Division will have less availability to perform appraisals, title searches and professional services.	The Business Development Program has decreased its marketing and advertising budgets as well as assistance to the Chamber of Commerce Economic Development Conference. However, an increase will occur in operating accounts linked to higher sales tax sharing agreements and the Transient Occupancy Tax Agreement with the Marketing and Visitors Bureau. The Redevelopment Agency has reduced professional services funding, including on-call engineering, architectural and financial services. The reduction may limit the ability to analyze future development projects.		(6.00)	(6.00)
<b>Finance / City Treasurer</b>	No personnel cuts.	Reduction in contract staffing for cashiering services and other contract services. Reduction in conferences and training will affect staff's ability to keep abreast of the latest finance and accounting standards and requirements.			
<b>Fire</b>	Elimination of the Deputy Fire Marshal position will create workload impacts for other department programs and supervisory personnel. In addition, a Development Specialist position will be converted to a non-safety position for additional cost savings.	Reduction of operating expenditures, including training, will affect all department programs, including emergency response, fire prevention, emergency preparedness, FireMed, etc. The reduction of advertising and marketing funding for the FireMed Program will impact membership recruitment efforts, thereby potentially impacting the General Fund revenue associated with this program.	(1.00)		(1.00)
<b>Human Resources</b>	No personnel cuts.	Reduction in awards and presentations, training, supplies, dues and memberships, PC maintenance, professional and contract services. Reductions will impact staff morale and breadth and scope of training opportunities for staff development.			

## PROPOSED FY 2011/12 BUDGET REDUCTIONS SUMMARY, BY DEPARTMENT

Department	Personnel	Operating	FTE REDUCTIONS		
			FY11/12 Defund	Eliminate /Transfer	Total
<b>Information Services</b>	No personnel cuts.	Reduction in expenses by negotiating with vendors and the one-time elimination of the annual JDE software maintenance due to the pending upgrade of the City's financial system. Telephone and maintenance cost reductions reflect the installation of a replacement telephone system that uses the City's existing data network and eliminates lines previously leased from the telephone company and the reduction in the number of City-issued cell phones.			
<b>Library Services</b>	The loss of the Theater Technician and a full-time Librarian will further reduce direct public service as well as the library's ability to plan, implement and follow-through on the innovation and project management necessary to maintain essential services with reduced funding.	Reduction in operating costs will threaten the maintenance and continued existence of the library's popular and iconic aquarium. Magazine and database subscriptions will be reduced, diminishing education and research options. Reductions in important supplies and services like carpet cleaning will have an impact on the maintenance of the Central Library with its thousands of daily visitors.		(2.00)	(2.00)
<b>Planning and Building</b>	Elimination of the Senior Admin Analyst will cause the zoning entitlement processing time, contract preparation and processing times to be longer. Data collection/analysis assignments and response to outside agency surveys will be slower.	Reduction in computer supplies, radio maintenance, and Imaging (SIRE) costs for the Digital Imaging Program. Reduction in Digital Imaging Program will delay the implementation of viewing Planning Documents on the web. Reduction in computer supplies will result in longer replacement times for equipment (job card label machines and counter printers).		(1.00)	(1.00)
<b>Police</b>	One (1) lieutenant held vacant for 3/4 of the fiscal year. This position manages the Training Bureau and Support/General Services and is the representative to the City and County Emergency Operations Center. Five (5) Police Officers held vacant in the Patrol and Traffic Bureau Units increasing response times to calls for service and less proactive policing. One (1) Police Services Specialists will be eliminated from the Investigation Division. Less investigative assistance to detectives will be available and less oversight of pawn shop activity. Three (3) Police Records Specialist will be eliminated from the Records Bureau. To meet core service of managing police documents and preparing them for court, Transcribing Unit will be closed and existing staff will be reassigned to the Records Bureau. Three (3) part-time positions will be eliminated from the Aero Unit, Training Unit and Records Bureau reducing clerical assistance to units. Other staff will be assigned workload. Reduction in overtime for criminal cases, with the exception of serious felonies, will not receive immediate follow-up.	Reduction of Animal Services Contract. Police Department will actively assist Orange County Animal Control to increase number of dogs licensed in the City therefore allowing Animal Control to decrease service contract due to the increased revenue.	(6.00)	(4.00)	(10.00)
<b>Public Works</b>	Reductions include the transfer of 50% of the salaries for two (2) Construction Inspectors to the Water Fund and Sewer Service Fund and one (1) Maintenance Service Worker to the Measure M Fund to fill a slot vacated by another employee's transfer to a different Department. These transfers will more accurately reflect current job assignments. Other reductions involve the elimination of seven (7) positions that would affect the level of maintenance of parks, fleet, and streets.	Funds were added to the operating budgets of the affected divisions for contract maintenance to help offset the operating and service impacts of the personnel reductions.		(7.00)	(7.00)
			(9.00)	(20.00)	(29.00)

# PROOF OF PUBLICATION

STATE OF CALIFORNIA)

) ss.

COUNTY OF ORANGE )

I am a citizen of the United States and a resident of the County of Los Angeles; I am over the age of eighteen years, and not a party to or interested in the notice published. I am a principal clerk of the HUNTINGTON BEACH INDEPENDENT, which was adjudged a newspaper of general circulation on September 29, 1961, case A6214, and June 11, 1963, case A24831, for the City of Huntington Beach, County of Orange, and the State of California. Attached to this Affidavit is a true and complete copy as was printed and published on the following date(s):

Thursday, August 18, 2011

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Executed on September 6, 2011  
at Los Angeles, California

  
Signature

**PUBLIC HEARING**  
**CITY OF HUNTINGTON BEACH**

Notice of Public Hearing on the Proposed City Budget for Fiscal Year 2011/2012

Notice is hereby given that a public hearing will be held by the City Council of the City of Huntington Beach, in the Council Chambers of the Civic Center, Huntington Beach, CA, located at 2000 Main Street, at the hour of 6:00 PM, or as soon as possible thereafter, on Tuesday, the 6th of September 2011, for the purpose of considering the City Budget for Fiscal Year 2011/2012.

The proposed budget for FY 2011/2012 totals \$312,231,981 including General Fund Expenditures of \$183,547,977. The complete, proposed budget for FY 2011/2012 may be reviewed by the public from 8:00 AM to 5:00 PM, Monday through Friday in the City Clerk's Office at City Hall, 2000 Main Street, second floor, the city Central Library located at 7111 Talbert Avenue, and all branch libraries. The public may obtain copies of the proposed budget for FY 2011/2012 from the city's website at <http://www.huntingtonbeachca.gov>.

Pursuant to Huntington Beach Municipal Code Section 14.54.070, as part of the annual budget process, the sewer service user charges will be presented for receipt and file.

All interested persons are invited to attend the budget hearing to express their opinions for, or against, the proposed budget with written or oral comments. Written communications to the City Council should be mailed to the Office of the City Clerk at the address below. Further information may be obtained from the Finance Department, 2000 Main Street, Huntington Beach, CA, 92648-2702 or by telephone (714) 536-5630.

The City of Huntington Beach endeavors to accommodate persons of handicapped status in the admission or access to, or treatment or employment in, city programs or activities. The City of Huntington Beach is an equal opportunity employer.

Dated: August 18, 2011 City of Huntington Beach  
By: Joan Flynn, City Clerk  
2000 Main Street  
Huntington Beach, CA 92648-2702  
Telephone: (714) 536-5227  
[CityClerkAgenda@surfcity-hb.org](mailto:CityClerkAgenda@surfcity-hb.org)  
<http://www.huntingtonbeachca.gov/>